

## **Program B: Patient Services**

Program Authorization: R.S. 28:22.7; R.S. 40:2002.4, 2142

### **Program Description**

The mission of the Patient Services Program is to provide direct patient care and medical ancillary services to the residents of the facility. The goal of the Patient Services Program is to provide quality health care services to patients through the identification of need and maximizing utilization of existing services. The Patient Services Program includes the following activities: Physician Services, Nursing Services, Infectious Disease Services (including TB Unit), Quality Assurance, Rehabilitation, Social Services, Pharmacy, Radiology, Laboratory, Cardiology, Respiratory, Recreation, and Beauty and Barber.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$631,877	\$650,194	\$650,194	\$669,291	\$538,299	(\$111,895)
STATE GENERAL FUND BY:						
Interagency Transfers	8,865,937	9,678,291	9,678,291	10,133,768	9,986,190	307,899
Fees & Self-gen. Revenues	598,018	480,035	480,035	558,372	558,372	78,337
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	403,074	411,252	416,417	411,252	411,252	(5,165)
TOTAL MEANS OF FINANCING	<b>\$10,498,906</b>	<b>\$11,219,772</b>	<b>\$11,224,937</b>	<b>\$11,772,683</b>	<b>\$11,494,113</b>	<b>\$269,176</b>
EXPENDITURES & REQUEST:						
Salaries	\$7,104,045	\$7,958,700	\$7,872,700	\$8,041,035	\$7,952,976	\$80,276
Other Compensation	84,594	134,000	134,000	134,000	134,000	0
Related Benefits	1,175,366	1,401,123	1,401,123	1,701,249	1,674,366	273,243
Total Operating Expenses	1,436,923	949,465	949,465	1,015,203	976,097	26,632
Professional Services	158,902	218,148	304,148	317,835	304,148	0
Total Other Charges	426,299	452,526	452,526	452,526	452,526	0
Total Acq. & Major Repairs	112,777	105,810	110,975	110,835	0	(110,975)
TOTAL EXPENDITURES AND REQUEST	<b>\$10,498,906</b>	<b>\$11,219,772</b>	<b>\$11,224,937</b>	<b>\$11,772,683</b>	<b>\$11,494,113</b>	<b>\$269,176</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	278	260	261	261	248	(13)
Unclassified	3	4	3	3	3	0
<b>TOTAL</b>	<b>281</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>251</b>	<b>(13)</b>

## **SOURCE OF FUNDING**

The Patient Services Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfer means of financing represents Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals, Medical Vendor Payment Program. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income such as funds received from individuals for copies of patient medical records. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$650,194</b>	<b>\$11,219,772</b>	<b>264</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$5,165	0	Carry forward of Federal Funds for x-ray software order encumbered but not liquidated prior to June 30, 2001
<b>\$650,194</b>	<b>\$11,224,937</b>	<b>264</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$5,395	\$107,910	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$3,021	\$60,425	0	Classified State Employees Merit Increases for FY 2002-2003
(\$105,810)	(\$105,810)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$5,165)	0	Non-Recurring Carry Forwards
\$1,030	\$20,592	0	Salary Base Adjustment
\$0	(\$148,973)	0	Attrition Adjustment
\$0	(\$210,062)	(13)	Personnel Reductions
(\$16,989)	(\$169,892)	0	Salary Funding from Other Line Items
\$0	\$196,146	0	Group Insurance Adjustment
\$0	\$244,489	0	Other Annualizations - Annualize BA-7 for base rate pay increase for certain job classifications
\$1,500	\$30,000	0	Other Adjustments - Increase IAT agreement with Earl K. Long Medical Center for lab test
(\$42)	(\$42)	0	Other Adjustments - Reduce travel to averages
\$0	\$249,558	0	Other Adjustments - Add IAT agreement with East Louisiana Mental Health System for Forensic Services
\$0	\$0	0	Net means of financing substitutions - Replace \$78,337 of Interagency Transfers with \$78,337 of Fees and Self-generated Revenues to reflect budgeted amounts
<b>\$538,299</b>	<b>\$11,494,113</b>	<b>251</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>(\$748,674)</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$538,299</b>	<b>\$10,745,439</b>	<b>251</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$748,674	0	Uncompensated Care Costs (UCC) claims payments

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**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$748,674</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF 3% SALES TAX BASE</b>
<b>\$538,299</b>	<b>\$11,494,113</b>	<b>251</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$90,000	Psychiatric Services - provides on a 14 hours per week basis for \$100 per hour.
\$86,000	Medical Director
\$26,572	Physical Therapy Services - provides physical therapy services on a part-time basis.
\$22,500	Radiology Services - provides once a per week for \$1875 per month. Services are required in order for the X-ray department to be certified for participation in the Medicare and Medicaid Programs.
\$15,600	Joint Commission Consultant - consultative and educational services relative to JCAHO standards and compliance level.
\$12,740	Speech Pathology Services - consultant services provided twice a week for 3.5 hours per visit at \$35 per hour.
\$12,000	Infection Control Consultant - provides infection control policies and procedures consulting.
\$9,650	Dental Services - provides a half-day per week for \$185.54 per visit.
\$7,800	Ophthalmology Services - provides once per week for \$150 per visit to treat approximately 500 patients per year.
\$7,600	Dermatological Services - provides for 40 visits per year for \$190 per visit to treat approximately 200 patients.
\$6,000	Pathology Consultation - provides pathology consultations.
\$4,566	Physical Therapy Assessments and Therapy
\$1,920	Certified Medical Records Practitioner
\$1,200	Pastoral Services - provides pastoral services to residents.
<b>\$304,148</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$452,526    Provider Based Fee - Paid to the Department of Health and Hospitals

**\$452,526    SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

**\$452,526    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.